

Fiscal Year 2024 Subcommittee Book

Department of Military and Veterans' Affairs **Governor's Operating Budget Request**



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Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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Department of Military and Veterans' Affairs
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Military and Veterans' Affairs / Office of the Commissioner	Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support	Total: \$99.2 \$30.3 Fed Rcpts (Fed) \$2.1 GF/Match (UGF) \$31.6 Gen Fund (UGF) \$28.5 I/A Rcpts (Other) \$6.7 CIP Rcpts (Other) 1 PFT Position	A position is requested to address the additional workload associated with the Alaska State Defense Force (ASDF) expansion. This expansion is intended to increase ASDF capabilities to assist Alaskans during emergencies. The ASDF is currently undergoing a re-organization to form three flexible Scout Battalions. This will require additional personnel, equipment and infrastructure. The Department's goal is to go from a 200 person force to a 500 person force with a significantly increased presence in rural Alaska. The agency anticipates that there will be an increase in personnel issues that arise because of drill status and activation that will require additional HR support. Items 1 and 11 are related.
2	Military and Veterans' Affairs / Homeland Security and Emergency Management	Increased Emergency Management Performance Grant Match Funding	\$200.0 GF/Match (UGF)	The Emergency Management Performance Grant for the State has increased by \$200.0, which has prompted the agency request for a corresponding one to one State match increase. This grant supports the basic emergency management capabilities of the State and local communities. Fiscal Analyst Comment: Annually around \$1,400.0 of this grant is passed through directly to communities to fund emergency management positions, and that portion of the grant is funded through local dollars or in-kind match. This increase in State funded match will be for State activities and not passed through to communities.
3	Military and Veterans' Affairs / Homeland Security and Emergency Management	Reduce Authority to Align with Anticipated Revenue and Expenditures	(\$700.0) Fed Rcpts (Fed)	Authority is reduced in order to align with the move of the National Oceanic and Atmospheric Administration (NOAA) grant to the State Homeland Security Grant Programs annual capital appropriation. The NOAA funding has no match requirement and is spread over multiple fiscal years and is therefore more appropriately reflected under the capital budget.
4	Military and Veterans' Affairs / Homeland Security and Emergency Management	Reduce SDPR Authority No Longer Needed for EMAC	(\$200.0) Stat Desig (Other)	The increase in declared disasters within the state has increased the Department's workload, making it unfeasible to send employees out to assist other states through the Emergency Management Assistance Compact (EMAC). This authority used for reimbursement under the EMAC is no longer necessary.

Department of Military and Veterans' Affairs
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Military and Veterans' Affairs / Alaska Wing Civil Air Patrol	Maintain Civil Air Patrol Funding	n/a	The Governor's budget maintains Civil Air Patrol funding at FY23 funding levels after having vetoed the funding in FY19 through FY22.
6	Military and Veterans' Affairs / Air Guard Facilities Maintenance	Establish Eielson Janitorial Service Contract	\$50.0 Gen Fund (UGF)	Establish and maintain a janitorial contract for Eielson facilities. The agency reports that these facilities have been without janitorial service for all of calendar year 2022 because the Air Guard facilities maintenance office has been unable to establish one with current funding levels.
7	Military and Veterans' Affairs / Air Guard Facilities Maintenance	Maintenance for Additional Nose Dock Aircraft Maintenance and Repair Facility	Total: \$60.0 \$45.0 Fed Rcpts (Fed) \$15.0 GF/Match (UGF)	An additional facility on Eielson will be added to the Air Guard Facilities Maintenance Office's scope of responsibility, resulting in increased utility and maintenance costs.
8	Military and Veterans' Affairs / Alaska Military Youth Academy	Increased Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	Net Zero \$1,900.0 Fed Rcpts (Fed) (\$1,900.0) Gen Fund (UGF)	The National Guard Bureau has provided clarification regarding separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent of allowable benefits. This enables the Alaska Military Youth Academy to shift \$1,900.0 in benefits from UGF to federal receipts. Items 8, 9, and 10 are related.
9	Military and Veterans' Affairs / Alaska Military Youth Academy	Match for Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	\$475.0 Gen Fund (UGF)	National Guard Bureau cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent in allowable benefits. This enables the Alaska Military Youth Academy to adjust \$1,900.0 in benefits from UGF to federal receipts. The Department will use this UGF funding to provide the 25 percent match for the increase in Federal funding. Items 8, 9, and 10 are related.
10	Military and Veterans' Affairs / Alaska Military Youth Academy	Updates and Modernization of Campus	\$881.9 Gen Fund (UGF) IncOTI	The Department requests these one-time funds to perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts. Items 8, 9, and 10 are related.

Department of Military and Veterans' Affairs
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	Military and Veterans' Affairs / Alaska State Defense Force	Expanded Operations for Alaska State Defense Force	\$2,099.8 Gen Fund (UGF) 5 PFT Positions	<p>The Department's goal of expanding operations of the Alaska State Defense Force (ASDF) would require additional funding to enable recruitment efforts, training, travel, supplies, and other operating costs associated with a division. This expansion is intended to increase the ASDF's capabilities to assist Alaskans during emergencies and would bring the force from 200 members up to 500.</p> <p>The Department anticipates this expansion would require 5 new positions within DMVA in a new allocation, as well as an HR position in the Commissioners Office.</p> <p>These increments, along with a \$400.2 UGF transfer from the Commisioner's Office, will bring the total ASDF allocation funding level to \$2,500.0 UGF.</p> <p>Items 1 and 11 are related.</p>

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2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Military and Veterans' Affairs							
Office of the Commissioner	4,217.1	5,497.0	5,782.6	5,556.6	1,339.5 31.8 %	59.6 1.1 %	-226.0 -3.9 %
Homeland Security & Emerg Mgt	8,104.6	9,524.9	9,189.4	8,489.4	384.8 4.7 %	-1,035.5 -10.9 %	-700.0 -7.6 %
Army Guard Facilities Maint.	11,827.3	14,283.5	14,444.3	14,688.4	2,861.1 24.2 %	404.9 2.8 %	244.1 1.7 %
Civil Air Patrol	0.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0
Air Guard Facilities Maint.	6,304.8	7,209.7	7,319.8	7,429.8	1,125.0 17.8 %	220.1 3.1 %	110.0 1.5 %
Alaska Military Youth Academy	9,173.6	10,193.0	10,362.8	11,719.7	2,546.1 27.8 %	1,526.7 15.0 %	1,356.9 13.1 %
Veterans' Services	2,064.3	2,240.2	2,249.9	2,249.9	185.6 9.0 %	9.7 0.4 %	0.0
State Active Duty	251.3	325.0	325.0	325.0	73.7 29.3 %	0.0	0.0
Alaska State Defense Force	0.0	0.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
Veterans Service License Plates	7.8	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
Veterans Memorial Endowment	10.1	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0
Appropriation Total	41,960.9	49,523.3	49,923.8	53,208.8	11,247.9 26.8 %	3,685.5 7.4 %	3,285.0 6.6 %
Alaska Aerospace Corporation							
Alaska Aerospace Corporation	2,210.5	3,871.3	3,878.3	3,878.3	1,667.8 75.4 %	7.0 0.2 %	0.0
AAC Facilities Maintenance	14,926.4	6,583.4	6,589.6	6,589.6	-8,336.8 -55.9 %	6.2 0.1 %	0.0
Appropriation Total	17,136.9	10,454.7	10,467.9	10,467.9	-6,669.0 -38.9 %	13.2 0.1 %	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	59,097.8	59,978.0	60,391.7	63,676.7	4,578.9 7.7 %	3,698.7 6.2 %	3,285.0 5.4 %
Funding Summary							
Unrestricted General (UGF)	14,436.5	15,901.3	16,105.7	17,961.1	3,524.6 24.4 %	2,059.8 13.0 %	1,855.4 11.5 %
Designated General (DGF)	7.8	36.3	36.3	36.3	28.5 365.4 %	0.0	0.0
Other State Funds (Other)	8,536.2	12,058.6	12,431.5	12,266.7	3,730.5 43.7 %	208.1 1.7 %	-164.8 -1.3 %
Federal Receipts (Fed)	36,117.3	31,981.8	31,818.2	33,412.6	-2,704.7 -7.5 %	1,430.8 4.5 %	1,594.4 5.0 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Military and Veterans' Affairs							
Office of the Commissioner	2,019.7	2,650.7	2,678.0	2,311.5	291.8 14.4 %	-339.2 -12.8 %	-366.5 -13.7 %
Homeland Security & Emerg Mgt	2,099.8	2,109.9	2,148.0	2,348.0	248.2 11.8 %	238.1 11.3 %	200.0 9.3 %
Army Guard Facilities Maint.	2,402.7	2,601.3	2,627.4	2,627.4	224.7 9.4 %	26.1 1.0 %	0.0
Civil Air Patrol	0.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0
Air Guard Facilities Maint.	1,874.2	2,017.5	2,047.3	2,112.3	238.1 12.7 %	94.8 4.7 %	65.0 3.2 %
Alaska Military Youth Academy	4,291.8	4,429.1	4,504.7	3,961.6	-330.2 -7.7 %	-467.5 -10.6 %	-543.1 -12.1 %
Veterans' Services	1,742.7	1,874.1	1,881.6	1,881.6	138.9 8.0 %	7.5 0.4 %	0.0
State Active Duty	5.6	5.0	5.0	5.0	-0.6 -10.7 %	0.0	0.0
Alaska State Defense Force	0.0	0.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
Veterans Service License Plates	7.8	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
Appropriation Total	14,444.3	15,937.6	16,142.0	17,997.4	3,553.1 24.6 %	2,059.8 12.9 %	1,855.4 11.5 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	14,444.3	15,937.6	16,142.0	17,997.4	3,553.1 24.6 %	2,059.8 12.9 %	1,855.4 11.5 %
Funding Summary							
Unrestricted General (UGF)	14,436.5	15,901.3	16,105.7	17,961.1	3,524.6 24.4 %	2,059.8 13.0 %	1,855.4 11.5 %
Designated General (DGF)	7.8	36.3	36.3	36.3	28.5 365.4 %	0.0	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Military and Veterans' Affairs							
Office of the Commissioner	2,019.7	2,650.7	2,678.0	2,311.5	291.8 14.4 %	-339.2 -12.8 %	-366.5 -13.7 %
Homeland Security & Emerg Mgt	2,099.8	2,109.9	2,148.0	2,348.0	248.2 11.8 %	238.1 11.3 %	200.0 9.3 %
Army Guard Facilities Maint.	2,402.7	2,573.9	2,600.0	2,600.0	197.3 8.2 %	26.1 1.0 %	0.0
Civil Air Patrol	0.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0
Air Guard Facilities Maint.	1,874.2	2,017.5	2,047.3	2,112.3	238.1 12.7 %	94.8 4.7 %	65.0 3.2 %
Alaska Military Youth Academy	4,291.8	4,428.0	4,503.6	3,960.5	-331.3 -7.7 %	-467.5 -10.6 %	-543.1 -12.1 %
Veterans' Services	1,742.7	1,866.3	1,873.8	1,873.8	131.1 7.5 %	7.5 0.4 %	0.0
State Active Duty	5.6	5.0	5.0	5.0	-0.6 -10.7 %	0.0	0.0
Alaska State Defense Force	0.0	0.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
Appropriation Total	14,436.5	15,901.3	16,105.7	17,961.1	3,524.6 24.4 %	2,059.8 13.0 %	1,855.4 11.5 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	14,436.5	15,901.3	16,105.7	17,961.1	3,524.6 24.4 %	2,059.8 13.0 %	1,855.4 11.5 %
Funding Summary							
Unrestricted General (UGF)	14,436.5	15,901.3	16,105.7	17,961.1	3,524.6 24.4 %	2,059.8 13.0 %	1,855.4 11.5 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	59,097.8	59,978.0	60,391.7	63,676.7	4,578.9	7.7 %	3,698.7	6.2 %	3,285.0	5.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	26,768.3	29,634.9	29,149.5	30,279.3	3,511.0	13.1 %	644.4	2.2 %	1,129.8	3.9 %
2 Travel	518.9	1,269.1	1,304.1	1,469.8	950.9	183.3 %	200.7	15.8 %	165.7	12.7 %
3 Services	27,308.9	23,382.6	24,190.9	24,817.9	-2,491.0	-9.1 %	1,435.3	6.1 %	627.0	2.6 %
4 Commodities	2,382.7	3,093.9	3,149.7	4,170.3	1,787.6	75.0 %	1,076.4	34.8 %	1,020.6	32.4 %
5 Capital Outlay	192.2	152.4	152.4	162.4	-29.8	-15.5 %	10.0	6.6 %	10.0	6.6 %
7 Grants, Benefits	1,926.8	2,445.1	2,445.1	1,895.1	-31.7	-1.6 %	-550.0	-22.5 %	-550.0	-22.5 %
8 Miscellaneous	0.0	0.0	0.0	881.9	881.9	>999 %	881.9	>999 %	881.9	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	36,117.3	31,494.0	31,818.2	33,412.6	-2,704.7	-7.5 %	1,918.6	6.1 %	1,594.4	5.0 %
1003 GF/Match (UGF)	7,406.0	7,603.8	7,718.6	7,935.7	529.7	7.2 %	331.9	4.4 %	217.1	2.8 %
1004 Gen Fund (UGF)	7,030.5	8,297.5	8,387.1	10,025.4	2,994.9	42.6 %	1,727.9	20.8 %	1,638.3	19.5 %
1005 GF/Prgm (DGF)	0.0	28.5	28.5	28.5	28.5	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,082.7	5,251.4	5,554.1	5,582.6	1,499.9	36.7 %	331.2	6.3 %	28.5	0.5 %
1061 CIP Rcpts (Other)	3,096.4	3,101.0	3,162.8	3,169.5	73.1	2.4 %	68.5	2.2 %	6.7	0.2 %
1101 AAC Fund (Other)	1,240.6	2,861.4	2,869.8	2,869.8	1,629.2	131.3 %	8.4	0.3 %	0.0	
1108 Stat Desig (Other)	106.4	835.1	835.1	635.1	528.7	496.9 %	-200.0	-23.9 %	-200.0	-23.9 %
1181 Vets Endow (Other)	10.1	9.7	9.7	9.7	-0.4	-4.0 %	0.0		0.0	
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	0.0		0.0		0.0	
1265 COVID Fed (Fed)	0.0	487.8	0.0	0.0	0.0		-487.8	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	256	262	263	270	14	5.5 %	8	3.1 %	7	2.7 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] <u>22Actual</u>	[2] <u>23MgtPln</u>	[3] <u>Adj Base</u>	[4] <u>24Gov</u>	[4] - [1] <u>22Actual to 24Gov</u>		[4] - [2] <u>23MgtPln to 24Gov</u>		[4] - [3] <u>Adj Base to 24Gov</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,436.5	15,901.3	16,105.7	17,961.1	3,524.6	24.4 %	2,059.8	13.0 %	1,855.4	11.5 %
Designated General (DGF)	7.8	36.3	36.3	36.3	28.5	365.4 %	0.0		0.0	
Other State Funds (Other)	8,536.2	12,058.6	12,431.5	12,266.7	3,730.5	43.7 %	208.1	1.7 %	-164.8	-1.3 %
Federal Receipts (Fed)	36,117.3	31,981.8	31,818.2	33,412.6	-2,704.7	-7.5 %	1,430.8	4.5 %	1,594.4	5.0 %

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Total	4,217.1	5,497.0	5,782.6	5,556.6	1,339.5	31.8 %	59.6	1.1 %	-226.0	-3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,214.9	3,476.9	3,762.5	3,861.7	646.8	20.1 %	384.8	11.1 %	99.2	2.6 %
2 Travel	64.0	241.9	241.9	141.3	77.3	120.8 %	-100.6	-41.6 %	-100.6	-41.6 %
3 Services	727.6	1,424.0	1,424.0	1,447.4	719.8	98.9 %	23.4	1.6 %	23.4	1.6 %
4 Commodities	210.6	354.2	354.2	106.2	-104.4	-49.6 %	-248.0	-70.0 %	-248.0	-70.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,016.4	1,388.9	1,405.9	1,511.2	494.8	48.7 %	122.3	8.8 %	105.3	7.5 %
1003 GF/Match (UGF)	325.2	324.5	325.6	327.7	2.5	0.8 %	3.2	1.0 %	2.1	0.6 %
1004 Gen Fund (UGF)	1,694.5	2,326.2	2,352.4	1,983.8	289.3	17.1 %	-342.4	-14.7 %	-368.6	-15.7 %
1007 I/A Rcpts (Other)	810.9	1,302.7	1,540.7	1,569.2	758.3	93.5 %	266.5	20.5 %	28.5	1.8 %
1061 CIP Rcpts (Other)	370.1	154.7	158.0	164.7	-205.4	-55.5 %	10.0	6.5 %	6.7	4.2 %
<u>Positions</u>										
Perm Full Time	28	29	30	31	3	10.7 %	2	6.9 %	1	3.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		1,991.6										
1003 GF/Match (UGF)		324.5										
1004 Gen Fund (UGF)		2,304.1										
1007 I/A Rcpts (Other)		1,301.6										
1061 CIP Rcpts (Other)		153.5										
FY23 Conference Committee Total		6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.2										
FY23 Authorized Total		6,102.9	3,495.9	188.7	2,077.6	340.7	0.0	0.0	0.0	29	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-19.0	53.2	-47.7	13.5	0.0	0.0	0.0	0	0	0
Transfer Federal Authority for Telecom Program from Office of the Commissioner to Army	TrOut	-605.9	0.0	0.0	-605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-605.9										
FY23 Management Plan Total		5,497.0	3,476.9	241.9	1,424.0	354.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (09-0020) from Office of Management and Budget to the Department	ATrIn	215.6	215.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		215.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY2024 PERS Rate Adjustment	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		18.1										
1007 I/A Rcpts (Other)		20.5										
1061 CIP Rcpts (Other)		3.0										
FY24 Adjusted Base Total		5,782.6	3,762.5	241.9	1,424.0	354.2	0.0	0.0	0.0	30	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Transfer Alaska State Defense Force Program to Alaska State Defense Force	TrOut	-400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.2										
Increased Federal Funding for the Alaska Distributed Learning Program	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support	Inc	99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.3										
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		31.6										
1007 I/A Rcpts (Other)		28.5										
1061 CIP Rcpts (Other)		6.7										
24Gov Total		5,556.6	3,861.7	141.3	1,447.4	106.2	0.0	0.0	0.0	31	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	8,104.6	9,524.9	9,189.4	8,489.4	384.8 4.7 %	-1,035.5 -10.9 %	-700.0 -7.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,804.1	6,853.3	6,998.7	6,948.7	144.6 2.1 %	95.4 1.4 %	-50.0 -0.7 %
2 Travel	92.7	104.5	104.5	74.5	-18.2 -19.6 %	-30.0 -28.7 %	-30.0 -28.7 %
3 Services	537.1	1,621.3	1,184.6	1,134.6	597.5 111.2 %	-486.7 -30.0 %	-50.0 -4.2 %
4 Commodities	27.2	98.2	54.0	34.0	6.8 25.0 %	-64.2 -65.4 %	-20.0 -37.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	643.5	847.6	847.6	297.6	-345.9 -53.8 %	-550.0 -64.9 %	-550.0 -64.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,070.7	1,588.1	1,598.4	898.4	-172.3 -16.1 %	-689.7 -43.4 %	-700.0 -43.8 %
1003 GF/Match (UGF)	2,099.8	2,081.6	2,119.7	2,319.7	219.9 10.5 %	238.1 11.4 %	200.0 9.4 %
1004 Gen Fund (UGF)	0.0	28.3	28.3	28.3	28.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	2,294.2	2,095.4	2,140.8	2,140.8	-153.4 -6.7 %	45.4 2.2 %	0.0
1061 CIP Rcpts (Other)	2,634.1	2,843.7	2,902.2	2,902.2	268.1 10.2 %	58.5 2.1 %	0.0
1108 Stat Desig (Other)	5.8	400.0	400.0	200.0	194.2 >999 %	-200.0 -50.0 %	-200.0 -50.0 %
1265 COVID Fed (Fed)	0.0	487.8	0.0	0.0	0.0	-487.8 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	60	60	60	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts (Fed)		1,581.5										
1003 GF/Match (UGF)		2,076.9										
1004 Gen Fund (UGF)		21.6										
1007 I/A Rcpts (Other)		2,093.0										
1061 CIP Rcpts (Other)		2,836.6										
1108 Stat Desig (Other)		400.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L American Rescue Plan Emergency Management Grant Sec21 Ch1	CarryFwd	487.8	141.7	0.0	346.1	0.0	0.0	0.0	0.0	0	0	0
SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		487.8										
FY2023 Exempt 5% COLA	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		4.7										
1061 CIP Rcpts (Other)		4.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	18.1	0.0	0.0	18.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		2.4										
FY23 Authorized Total		9,524.9	7,013.9	104.5	1,516.2	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-160.6	0.0	105.1	55.5	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		9,524.9	6,853.3	104.5	1,621.3	98.2	0.0	847.6	0.0	60	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse American Rescue Plan Emergency Management Grant Sec21	OTI	-487.8	-141.7	0.0	-346.1	0.0	0.0	0.0	0.0	0	0	0
Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		-487.8										
L American Rescue Plan Emergency Management Grant Sec21 Ch1	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	134.8	0.0	-90.6	-44.2	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		3.4										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		5.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.6										
1061 CIP Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		34.1										
1007 I/A Rcpts (Other)		41.6										
1061 CIP Rcpts (Other)		52.8										
FY24 Adjusted Base Total		9,189.4	6,998.7	104.5	1,184.6	54.0	0.0	847.6	0.0	60	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Emergency Management Performance Grant Match Funding	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		200.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
Reduce SDPR Authority No Longer Needed for EMAC	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-200.0										
24Gov Total		8,489.4	6,948.7	74.5	1,134.6	34.0	0.0	297.6	0.0	60	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	11,827.3	14,283.5	14,444.3	14,688.4	2,861.1 24.2 %	404.9 2.8 %	244.1 1.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	5,138.4	6,099.6	6,260.4	6,365.9	1,227.5 23.9 %	266.3 4.4 %	105.5 1.7 %
2 Travel	130.6	427.3	427.3	427.3	296.7 227.2 %	0.0	0.0
3 Services	6,095.1	7,030.7	7,030.7	7,094.3	999.2 16.4 %	63.6 0.9 %	63.6 0.9 %
4 Commodities	385.3	716.0	716.0	791.0	405.7 105.3 %	75.0 10.5 %	75.0 10.5 %
5 Capital Outlay	77.9	9.9	9.9	9.9	-68.0 -87.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	8,776.1	10,699.3	10,829.7	11,073.8	2,297.7 26.2 %	374.5 3.5 %	244.1 2.3 %
1003 GF/Match (UGF)	2,265.6	2,297.2	2,322.2	2,322.2	56.6 2.5 %	25.0 1.1 %	0.0
1004 Gen Fund (UGF)	137.1	276.7	277.8	277.8	140.7 102.6 %	1.1 0.4 %	0.0
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	556.0	795.0	799.3	799.3	243.3 43.8 %	4.3 0.5 %	0.0
1061 CIP Rcpts (Other)	92.2	102.6	102.6	102.6	10.4 11.3 %	0.0	0.0
1108 Stat Desig (Other)	0.3	85.3	85.3	85.3	85.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	49	54	54	55	6 12.2 %	1 1.9 %	1 1.9 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
1002 Fed Rcpts (Fed)		10,087.4										
1003 GF/Match (UGF)		2,291.3										
1004 Gen Fund (UGF)		268.7										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		792.8										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
FY23 Conference Committee Total		13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		5.9										
1004 Gen Fund (UGF)		2.0										
Align Authority for Unallocated Rates Adjustment	Unalloc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		2.2										
FY23 Authorized Total		13,677.6	6,322.0	427.3	6,091.9	826.5	9.9	0.0	0.0	54	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-222.4	0.0	332.9	-110.5	0.0	0.0	0.0	0	0	0
Transfer Federal Authority for Telecom Program from Office of the Commissioner to Army	TrIn	605.9	0.0	0.0	605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		605.9										
FY23 Management Plan Total		14,283.5	6,099.6	427.3	7,030.7	716.0	9.9	0.0	0.0	54	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
FY2024 PERS Rate Adjustment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		1.8										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		121.0										
1003 GF/Match (UGF)		22.3										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		4.0										
FY24 Adjusted Base Total		14,444.3	6,260.4	427.3	7,030.7	716.0	9.9	0.0	0.0	54	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Equipment Maintenance and Lifecycle Refresh 1002 Fed Rcpts (Fed) 138.6	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
Add Administrative Officer 1 (09-#006) for Increased Oversight and Coordination 1002 Fed Rcpts (Fed) 105.5	Inc	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
24Gov Total		14,688.4	6,365.9	427.3	7,094.3	791.0	9.9	0.0	0.0	55	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Maintain Civil Air Patrol Funding	Sig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	6,304.8	7,209.7	7,319.8	7,429.8	1,125.0 17.8 %	220.1 3.1 %	110.0 1.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,088.0	3,842.8	3,952.9	3,952.9	864.9 28.0 %	110.1 2.9 %	0.0
2 Travel	12.5	37.5	37.5	37.5	25.0 200.0 %	0.0	0.0
3 Services	2,881.4	3,086.9	3,086.9	3,196.9	315.5 10.9 %	110.0 3.6 %	110.0 3.6 %
4 Commodities	210.3	242.5	242.5	242.5	32.2 15.3 %	0.0	0.0
5 Capital Outlay	112.6	0.0	0.0	0.0	-112.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,430.6	5,192.2	5,272.5	5,317.5	886.9 20.0 %	125.3 2.4 %	45.0 0.9 %
1003 GF/Match (UGF)	1,474.1	1,572.1	1,597.0	1,612.0	137.9 9.4 %	39.9 2.5 %	15.0 0.9 %
1004 Gen Fund (UGF)	400.1	445.4	450.3	500.3	100.2 25.0 %	54.9 12.3 %	50.0 11.1 %
<u>Positions</u>							
Perm Full Time	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,188.0										
1003 GF/Match (UGF)		1,572.1										
1004 Gen Fund (UGF)		433.8										
FY23 Conference Committee Total		7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		4.2										
FY23 Authorized Total		7,209.7	3,987.0	44.2	2,898.3	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-144.2	-6.7	188.6	-37.7	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		7,209.7	3,842.8	37.5	3,086.9	242.5	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.2										
1003 GF/Match (UGF)		23.4										
1004 Gen Fund (UGF)		3.1										
FY24 Adjusted Base Total		7,319.8	3,952.9	37.5	3,086.9	242.5	0.0	0.0	0.0	38	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Establish Eielson Janitorial Service Contract	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Maintenance for Additional Nose Dock Aircraft Maintenance and Repair Facility	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.0										
1003 GF/Match (UGF)		15.0										
24Gov Total		7,429.8	3,952.9	37.5	3,196.9	242.5	0.0	0.0	0.0	38	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	9,173.6	10,193.0	10,362.8	11,719.7	2,546.1 27.8 %	1,526.7 15.0 %	1,356.9 13.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,689.7	7,182.2	5,972.0	6,447.0	-242.7 -3.6 %	-735.2 -10.2 %	475.0 8.0 %
2 Travel	30.7	80.0	115.0	115.0	84.3 274.6 %	35.0 43.8 %	0.0
3 Services	1,437.7	1,567.0	2,812.0	2,812.0	1,374.3 95.6 %	1,245.0 79.5 %	0.0
4 Commodities	970.3	1,085.8	1,185.8	1,185.8	215.5 22.2 %	100.0 9.2 %	0.0
5 Capital Outlay	1.7	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
7 Grants, Benefits	43.5	278.0	278.0	278.0	234.5 539.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	881.9	881.9 >999 %	881.9 >999 %	881.9 >999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,605.6	4,675.8	4,755.0	6,655.0	2,049.4 44.5 %	1,979.2 42.3 %	1,900.0 40.0 %
1003 GF/Match (UGF)	1,241.3	1,328.4	1,354.1	1,354.1	112.8 9.1 %	25.7 1.9 %	0.0
1004 Gen Fund (UGF)	3,050.5	3,099.6	3,149.5	2,606.4	-444.1 -14.6 %	-493.2 -15.9 %	-543.1 -17.2 %
1005 GF/Prgm (DGF)	0.0	1.1	1.1	1.1	1.1 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	276.2	958.3	973.3	973.3	697.1 252.4 %	15.0 1.6 %	0.0
1108 Stat Desig (Other)	0.0	129.8	129.8	129.8	129.8 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	69	69	69	69	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,166.8	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		4,662.4										
1003 GF/Match (UGF)		1,327.6										
1004 Gen Fund (UGF)		3,090.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		955.5										
1108 Stat Desig (Other)		129.7										
FY23 Conference Committee Total		10,166.8	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		1.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		2.8										
1108 Stat Desig (Other)		0.1										
FY23 Authorized Total		10,193.0	7,325.9	55.7	1,467.9	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-143.7	24.3	99.1	50.3	0.0	-30.0	0.0	0	0	0
FY23 Management Plan Total		10,193.0	7,182.2	80.0	1,567.0	1,085.8	0.0	278.0	0.0	69	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Travel, Services, and Commodities Expenditures	LIT	0.0	-1,380.0	35.0	1,245.0	100.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.9										
FY2024 Salary and Health Insurance Increases	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.6										
1003 GF/Match (UGF)		23.5										
1004 Gen Fund (UGF)		45.7										
1007 I/A Rcpts (Other)		14.1										
FY24 Adjusted Base Total		10,362.8	5,972.0	115.0	2,812.0	1,185.8	0.0	278.0	0.0	69	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
Increased Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		-1,900.0										
Match for Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	Inc	475.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.0										
Updates and Modernization of Campus	IncOTI	881.9	0.0	0.0	0.0	0.0	0.0	0.0	881.9	0	0	0
1004 Gen Fund (UGF)		881.9										
24Gov Total		11,719.7	6,447.0	115.0	2,812.0	1,185.8	0.0	278.0	881.9	69	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs Allocation: Veterans' Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,064.3	2,240.2	2,249.9	2,249.9	185.6	9.0 %	9.7	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	547.7	528.9	538.6	538.6	-9.1	-1.7 %	9.7	1.8 %	0.0
2 Travel	23.0	120.7	120.7	120.7	97.7	424.8 %	0.0		0.0
3 Services	198.6	205.1	205.1	205.1	6.5	3.3 %	0.0		0.0
4 Commodities	65.3	58.2	58.2	58.2	-7.1	-10.9 %	0.0		0.0
5 Capital Outlay	0.0	7.8	7.8	7.8	7.8	>999 %	0.0		0.0
7 Grants, Benefits	1,229.7	1,319.5	1,319.5	1,319.5	89.8	7.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	321.6	356.4	358.6	358.6	37.0	11.5 %	2.2	0.6 %	0.0
1004 Gen Fund (UGF)	1,742.7	1,866.3	1,873.8	1,873.8	131.1	7.5 %	7.5	0.4 %	0.0
1181 Vets Endow (Other)	0.0	9.7	9.7	9.7	9.7	>999 %	0.0		0.0
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	7.8	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,213.5	520.5	68.8	279.7	84.6	0.0	1,259.9	0.0	4	0	0
1002 Fed Rcpts (Fed)		356.0										
1004 Gen Fund (UGF)		1,857.5										
L FY23 Conference Committee	LangCC	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
1181 Vets Endow (Other)		10.2										
1234 LicPlates (DGF)		7.8										
FY23 Conference Committee Total		2,231.5	520.5	68.8	279.7	84.6	7.8	1,270.1	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Align Alaska Veterans' Memorial Endowment Fund with Actuals	MisAdj	-0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
1181 Vets Endow (Other)		-0.5										
FY2023 Exempt 5% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
FY23 Authorized Total		2,240.2	528.9	68.8	280.5	84.6	7.8	1,269.6	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	51.9	-75.4	-26.4	0.0	49.9	0.0	0	0	0
FY23 Management Plan Total		2,240.2	528.9	120.7	205.1	58.2	7.8	1,319.5	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		5.4										
FY24 Adjusted Base Total		2,249.9	538.6	120.7	205.1	58.2	7.8	1,319.5	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse Veterans' Memorial Endowment	OTI	-17.5	0.0	0.0	0.0	0.0	-7.8	-9.7	0.0	0	0	0
1181 Vets Endow (Other)		-9.7										
1234 LicPlates (DGF)		-7.8										
L Restore Veterans' Memorial Endowment	Lang	17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0
1181 Vets Endow (Other)		9.7										
1234 LicPlates (DGF)		7.8										
24Gov Total		2,249.9	538.6	120.7	205.1	58.2	7.8	1,319.5	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	251.3	325.0	325.0	325.0	73.7 29.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	185.3	115.0	115.0	115.0	-70.3 -37.9 %	0.0	0.0
2 Travel	56.0	35.0	35.0	35.0	-21.0 -37.5 %	0.0	0.0
3 Services	6.6	175.0	175.0	175.0	168.4 >999 %	0.0	0.0
4 Commodities	3.4	0.0	0.0	0.0	-3.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5.6	5.0	5.0	5.0	-0.6 -10.7 %	0.0	0.0
1007 I/A Rcpts (Other)	145.4	100.0	100.0	100.0	-45.4 -31.2 %	0.0	0.0
1108 Stat Desig (Other)	100.3	220.0	220.0	220.0	119.7 119.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY23 Conference Committee Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska State Defense Force**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	500.1	500.1 >999 %	500.1 >999 %	500.1 >999 %
2 Travel	0.0	0.0	0.0	296.3	296.3 >999 %	296.3 >999 %	296.3 >999 %
3 Services	0.0	0.0	0.0	480.0	480.0 >999 %	480.0 >999 %	480.0 >999 %
4 Commodities	0.0	0.0	0.0	1,213.6	1,213.6 >999 %	1,213.6 >999 %	1,213.6 >999 %
5 Capital Outlay	0.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	10.0 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	5	5 >999 %	5 >999 %	5 >999 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska State Defense Force**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Transfer Alaska State Defense Force from Office of the Commissioner 1004 Gen Fund (UGF) 400.2	TrIn	400.2	0.0	100.6	51.6	248.0	0.0	0.0	0.0	0	0	0
Add Director (09-#014) for Alaska State Defense Force 1004 Gen Fund (UGF) 171.2	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Administrative Officer 2 (09-#015) for Alaska State Defense Force 1004 Gen Fund (UGF) 121.0	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Two Office Assistant 1 (09-#016) and (09-#022) for Alaska State Defense Force 1004 Gen Fund (UGF) 130.3	Inc	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Expanded Operations for Alaska State Defense Force 1004 Gen Fund (UGF) 1,599.7	Inc	1,599.7	0.0	195.7	428.4	965.6	10.0	0.0	0.0	0	0	0
Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force 1004 Gen Fund (UGF) 77.6	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
24Gov Total		2,500.0	500.1	296.3	480.0	1,213.6	10.0	0.0	0.0	5	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans Service License Plates**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	7.8	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7.8	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1234 LicPlates (DGF)	7.8	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans Memorial Endowment**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	10.1	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10.1	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1181 Vets Endow (Other)	10.1	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,210.5	3,871.3	3,878.3	3,878.3	1,667.8	75.4 %	7.0	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	843.5	958.4	965.4	965.4	121.9	14.5 %	7.0	0.7 %	0.0
2 Travel	49.2	126.8	126.8	126.8	77.6	157.7 %	0.0		0.0
3 Services	1,217.0	2,752.0	2,752.0	2,752.0	1,535.0	126.1 %	0.0		0.0
4 Commodities	100.8	26.7	26.7	26.7	-74.1	-73.5 %	0.0		0.0
5 Capital Outlay	0.0	7.4	7.4	7.4	7.4	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,234.0	2,773.0	2,773.4	2,773.4	1,539.4	124.7 %	0.4		0.0
1101 AAC Fund (Other)	976.5	1,098.3	1,104.9	1,104.9	128.4	13.1 %	6.6	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		2,772.6										
1101 AAC Fund (Other)		1,097.1										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1101 AAC Fund (Other)		1.2										
FY23 Authorized Total		3,871.3	958.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		3,871.3	958.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1101 AAC Fund (Other)		4.7										
FY2024 PERS Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1101 AAC Fund (Other)		1.9										
FY24 Adjusted Base Total		3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	14,926.4	6,583.4	6,589.6	6,589.6	-8,336.8	-55.9 %	6.2	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	256.7	577.8	584.0	584.0	327.3	127.5 %	6.2	1.1 %	0.0
2 Travel	60.2	95.4	95.4	95.4	35.2	58.5 %	0.0		0.0
3 Services	14,200.0	5,270.6	5,270.6	5,270.6	-8,929.4	-62.9 %	0.0		0.0
4 Commodities	409.5	512.3	512.3	512.3	102.8	25.1 %	0.0		0.0
5 Capital Outlay	0.0	127.3	127.3	127.3	127.3	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,662.3	4,820.3	4,824.7	4,824.7	-9,837.6	-67.1 %	4.4	0.1 %	0.0
1101 AAC Fund (Other)	264.1	1,763.1	1,764.9	1,764.9	1,500.8	568.3 %	1.8	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		4,816.3										
1101 AAC Fund (Other)		1,760.2										
FY23 Conference Committee Total		6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1101 AAC Fund (Other)		1.6										
Align Authority for Unallocated Rates Adjustment	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1101 AAC Fund (Other)		1.3										
FY23 Authorized Total		6,583.4	577.8	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		6,583.4	577.8	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1101 AAC Fund (Other)		1.5										
FY2024 PERS Rate Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1101 AAC Fund (Other)		0.3										
FY24 Adjusted Base Total		6,589.6	584.0	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		6,589.6	584.0	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.9										
1004 Gen Fund (UGF)		28.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		8.5										
1061 CIP Rcpts (Other)		5.8										
1101 AAC Fund (Other)		2.5										
1108 Stat Desig (Other)		0.1										
FY23 Conference Committee Total		74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-74.0	0.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.9										
1004 Gen Fund (UGF)		-28.1										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-8.5										
1061 CIP Rcpts (Other)		-5.8										
1101 AAC Fund (Other)		-2.5										
1108 Stat Desig (Other)		-0.1										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Military and Veterans' Affairs
24Gov

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of the federal and corporate receipts of the Department of Military and Veterans' Affairs, Alaska Aerospace Corporation.

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.